



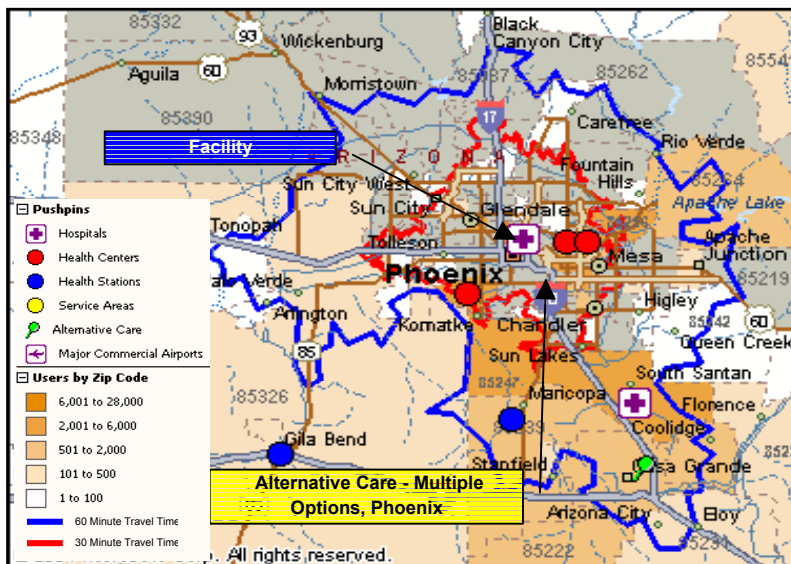
Map & Facility Summary

Access	47	Health	65	Resources	88	Patient Profile	80	Rank	11
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	22,744	70,961	32.1%
Parking Spaces	758	2,227	34.0%
Site	2.1	42.5	4.9%
RRM Staff	1,039.0	1,693.5	61.4%

Master Plan Priority Issues	
►	Recruitment and Retention:
►	Aging facility & EOC related issues, including a lack of space for provider offices, treatment areas.
►	Diminished access to essential services (primary care, dental, behavioral health & women's health care services) due to waiting list.
►	CHS issues related to gaps in the continuum of care created by those patients who are "direct serve only".
►	Unmet need or those management, clinical and support services issues created by being funded at 56% of the documented level of need.
►	Maintaining scopes of service that are potentially compromised by issues related to diminished resources.
►	Financial services infrastructure problems created by technology resource shortfalls, including medical records, PBO, & IT.
►	Lack of adequate resources to maintain equipment and technological resources.
►	Field Service expectations increase yet funds to support adequate specialists are non-existent.
►	Regulatory compliance potentially compromised by lack of resources to support mandatory requirements (HIPAA, etc.)



Primary Care Service Area Communities

Aguila, Ahwatukee, Arlington, Avondale, Buckeye, Carefree, Cashion, Cave Creek, Deer Valley, El Mirage, Fountain Hill, Glendale, Goodyear, Litchfield P, Mesa, Moon Valley, New River, Paradise Valley, Peoria, Phoenix, Scottsdale, Sun City, Sun City WT, Sunny Slope, Surprise, Tempe, Tonopah, Wickenburg, Youngtown, Apache Junction, Black Canyon City

Expanded Service Area Services

Services:

Communities San Lucy Service Area

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	41,784
			24.3		26.7		36.0		Growth Rate	36.9%
	2010 by Age	0-14	19,260	15-44	31,639	45-65	5,176	65+	1,116	2010 User Pop



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	125,795	Providers	27.9	7.0	25%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	28.0	7.0	25%			
		Exam Rooms	56.0	7.0	13%			
Internal Medicine	19,486	Providers	5.3	9.0	170%	0	\$69	\$0
		Visiting Providers to outlying areas.	0.9					
		Provider Offices	7.0	9.0	129%			
		Exam Rooms	10.0	7.0	70%			
Pediatric	36,180	Providers	8.0	8.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	9.0	8.0	89%			
		Exam Rooms	16.0	8.0	50%			
Ob/Gyn	28,053	Providers	9.1	18.0	198%	0	\$255	\$0
		Visiting Providers to outlying areas.	4.2					
		Provider Offices	14.0	18.0	129%			
		Exam Rooms	18.0	8.0	44%			
Primary Care Total	209,514	Providers	55.1	42.0	76%	0		\$0
		Provider Offices	58.0	42.0	72%			
		Exam Rooms	100.0	30.0	30%			
		Dept. Gross Sq. Mtrs.	7,300.0	956.0	13%			
Emergency Care								
	28,607	ER Providers	9.1	12.0	133%	0	\$247	\$0
		Patient Spaces	15.0	16.0	107%			
		Dept. Gross Sq. Mtrs.	1,170.0	567.0	48%			
Specialty Care								
Provider Visits Only								
Orthopedics	11,999	Providers	4.4		0%	0	\$278	\$0
		Visiting Providers to outlying areas.	2.5					
		Provider Offices	7.0		0%			
		Exam Rooms	6.0		0%			
Ophthalmology	5,604	Providers	1.6	5.0	313%	0	\$226	\$0
		Visiting Providers to outlying areas.	2.2					
		Provider Offices	4.0	5.0	125%			
		Exam Rooms	4.0	4.5	113%			
Dermatology	8,499	Providers	2.1		0%	0	\$92	\$0
		Visiting Providers to outlying areas.	2.5					
		Provider Offices	5.0		0%			
		Exam Rooms	4.0		0%			
General Surgery	8,899	Providers	3.3	10.0	303%	0	\$216	\$0
		Visiting Providers to outlying areas.	2.3					
		Provider Offices	6.0	10.0	167%			
		Exam Rooms	4.5	7.0	156%			
Otolaryngology	5,164	Providers	1.9	3.0	158%	0	\$189	\$0
		Visiting Providers to outlying areas.	2.9					
		Provider Offices	5.0	3.0	60%			
		Exam Rooms	4.0	4.0	100%			
Cardiology	1,475	Providers	0.7		0%	0	\$207	\$0
		Visiting Providers to outlying areas.	1.1					
		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
Urology	2,397	Providers	0.9		0%	0	\$216	\$0
		Visiting Providers to outlying areas.	1.2					
		Provider Offices	3.0		0%			
		Exam Rooms	2.0		0%			
Neurology	2,490	Providers	1.3		0%	0	\$207	\$0
		Visiting Providers to outlying areas.	1.5					
		Provider Offices	3.0		0%			
		Exam Rooms	2.0		0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						15,760	\$205	\$3,232,927
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.9		0%			
		Visiting Providers to outlying areas.	0.7					
Allergy		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
		Providers	0.4		0%			
Pulmonology		Visiting Providers to outlying areas.	0.1					
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Gerontology		Providers	X		0%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.8		0%			
Gastroenterology		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Rheumatology		Providers	X		0%			
		Visiting Providers to outlying areas.	1.0					
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.6		0%			
Oncology		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.	X					
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	1.0		0%			
Traditional Healing		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Providers	1.0		0%			
Podiatry Visits	6,805	Podiatrists	2.5	7.0	280%	0	\$656	\$0
		Visiting Providers to outlying areas.	0.8					
		Podiatry Offices	4.0	7.0	175%			
Specialty Care Sub-Total		Exam Rooms	6.0	7.0	117%			
	53,331	Exam Rooms	43.5	22.5	52%	15,760		\$3,232,927
		Provider Offices	45.0	25.0	56%			
		Dept. Gross Sq. Mtrs.	3,175.5	1,213.0	38%			
Total In-House Providers	291,452	Providers	105.5	79.0	75%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	1,282	Nutritionist	1.0	28.0	2800%			
		Visiting Providers to outlying areas.	0.1					
		Offices	2.0		0%			
Space incl. in PC Allocation								
Dental Service Minutes	5,433,145	Dentists	52.6	11.0	21%	0	\$7	\$0
		Visiting Providers to outlying areas.						
		Dental Chair	140.4	19.0	14%			
		Dept. Gross Sq. Mtrs.	5,758.1	223.0	4%			
Optometry Visits	17,218	Optometrist	8.6	3.5	41%	0	\$245	\$0
		Visiting Providers to outlying areas.	1.0					
		Provider Offices	10.0	5.0	50%			
		Eye Lanes	18.0	4.5	25%			
		Dept. Gross Sq. Mtrs.	1,049.2	285.0	27%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	5,477	Audiologists	2.7	3.0	111%	0	\$493	\$0
		Visiting Providers to outlying areas.	0.9					
		Audiologist Offices	4.0	2.0	50%			
		Audiology Booths	6.0	2.0	33%			
		Dept. Gross Sq. Mtrs.	218.7	59.0	27%			
Behavioral Health								
Mental Health Visits		Counselors	17.8	12.0	67%			
Psychiatry		Counselors	11.8		0%			
Social Service Visits		Counselors	23.1	5.0	22%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	80.1	14.0	17%			
Behavioral Health Total	0	Total Counselors	132.8	31.0	23%	0	\$871	\$0
		Visiting Providers to outlying areas.	1.0					
		Counselor Offices	134.0	15.0	11%			
		Dept. Gross Sq. Mtrs.	3,484.0	693.0	20%			
Inpatient Care								
Births	2,379	LDRs	9.0	2.0	22%	282	\$2,949	\$830,202
		Dept. Gross Sq. Mtrs.	585.0	420.0	72%			
Obstetric Patient Days	3,501	Post Partum beds	15.0	8.0	53%	769		
		Dept. Gross Sq. Mtrs.	720.0	47.0	7%			
Neonatology Patient Days	2,259	# of Bassinets	10.0		0%	1,444	\$1,473	\$2,128,371
		Dept. Gross Sq. Mtrs.	400.0		0%			
Pediatric Patient Days	2,000	# of Beds	9.0	23.0	256%	1,174	\$1,473	\$1,730,437
		Dept. Gross Sq. Mtrs.	270.0	768.0	284%			
Adult Medical Acute Care	8,008	# of Beds	25.0	43.0	172%	833	\$957	\$797,588
		Dept. Gross Sq. Mtrs.	1,200.0	854.0	71%			
Adult Surgical Acute Care	6,987	# of Beds	23.0	28.0	122%	2,442	\$957	\$2,336,342
		Dept. Gross Sq. Mtrs.	1,104.0	820.0	74%			
Intensive Care Patient Days	2,079	# of Beds	8.2	5.0	61%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	489.1	698.0	143%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	834	\$513	\$427,422
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	82	\$681	\$55,670
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	13,205	# of Beds	45.2		0%			
		Dept. Gross Sq. Mtrs.	2,713.3		0%			
Inpatient Care Total	38,038	# of patient beds	144	109	75%	7,578		\$8,306,032
		Dept. Gross Sq. Mtrs.	7,481	3,607	48%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	273,850	Tech staff @ peak	27.9	47.0	168%			
Microbiology Lab	31,499	Tech staff @ peak	3.2		0%			
Blood Bank	4,616	Tech staff @ peak	0.5		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	309,965	Tech staff @ peak	31.6	47.0	149%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	632.0	787.0	125%			
Pharmacy	306,318	Pharmacists	19.3	22.4	116%	0		\$0
		Dept. Gross Sq. Mtrs.	1,447.5	406.0	28%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	30,156	Rooms	5.0	1.0	20%	0	\$101	\$0
Ultrasound Exams	10,700	Rooms	4.0	2.0	50%	0	\$170	\$0
Mammography Exams	4,491	Rooms	1.1	1.0	91%	0	\$70	\$0
Fluoroscopy Exams	2,313	Rooms	1.2	2.0	167%	0	\$101	\$0
CT	2,355	Rooms	0.6	0.0	0%	0	\$489	\$0
MRI exams	920	Rooms	0.2	0.0	0%	0	\$669	\$0
Diagnostic Imaging Total	50,935	Radiologists	4.2		0%	0		\$0
		Dept. Gross Sq. Mtrs.	1,488.5	484.0	33%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$345	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	320	Rooms	0.1		0%			
		Dept. Gross Sq. Mtrs.	60.4		0%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	7.8	5.0	64%			
OT Visits		Therapy FTE	2.2		0%			
Speech Therapy Visits		Therapy FTE	1.1		0%			
Rehab Total	19,994	Therapy FTE	11.2	5.0	45%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	770.7	185.0	24%			
RT Workload Minutes	1,763,333	Therapy FTE	22.8	6.0	26%	0		\$0
		Dept. Gross Sq. Mtrs.	273.6	50.0	18%			
Cardiac Catheterization	0	Rooms	0.0		100%	193	\$3,451	\$664,578
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	2,759	Endoscopy Suites	0.9	1.0	111%	0	\$556	\$0
Outpatient Surgery Cases	5,026	Outpatient ORs	3.6	2.0	56%	522	\$1,455	\$758,731
Inpatient Surgical Cases	2,984	Inpatient ORs	3.0	2.0	67%	0		\$0
		# of Pre-Op Spaces	8.0	4.0	50%			
		# of PACU Spaces	7.0	4.0	57%			
		# of Phase II Spaces	12.0		0%			
Surgical Case Total	10,769	# of ORs	7.0	4.0	57%	522		\$758,731
		Dept. Gross Sq. Mtrs.	2,123.1	1,450.0	68%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	90.7	4.0	4%			
		Dept. Gross Sq. Mtrs.	1,723.6	236.0	14%			
Information Management		# of FTE	3.2	6.0	189%			
		Dept. Gross Sq. Mtrs.	55.0	101.0	184%			
Health Information Mngmt.		# of FTE	126.7	31.0	24%			
		Dept. Gross Sq. Mtrs.	1,900.2	496.0	26%			
Business Office		# of FTE	81.9	19.0	23%			
		Dept. Gross Sq. Mtrs.	1,228.5	859.0	70%			
Contract Health		# of FTE	8.4	7.0	84%			
		Dept. Gross Sq. Mtrs.	125.3	90.0	72%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	17.9		0%			
		Dept. Gross Sq. Mtrs.	512.4	85.0	17%			
Facility Management		# of FTE	45.6		0%			
		Dept. Gross Sq. Mtrs.	1,322.6	427.0	32%			
Central Sterile		# of FTE	6.4		0%			
		Dept. Gross Sq. Mtrs.	283.0	301.0	106%			
Dietary		# of FTE	25.2		0%			
		Dept. Gross Sq. Mtrs.	674.6	659.0	98%			
Property & Supply		# of FTE	8.0		0%			
		Dept. Gross Sq. Mtrs.	960.0	827.0	86%			
Housekeeping & Linen		# of FTE	54.0		0%			
		Dept. Gross Sq. Mtrs.	1,945.2	298.0	15%			
Preventive Care								
Public Health Nursing		# of FTE	92.2	11.0	12%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	1,622.9	111.0	7%			
Public Health Nutrition		# of FTE	17.5	6.0	34%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	207.7	111.0	53%			
Environmental Health		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	38.0	111.0	292%			
Health Education		# of FTE	14.8	3.0	20%			
		Dept. Gross Sq. Mtrs.	201.2		0%			
Case Management		# of FTE	23.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	419.4		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diabetes Program		# of FTE	0.0	3.5	100%			
		Dept. Gross Sq. Mtrs.	0.0	114.0	100%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	6.0		0%			
		Dept. Gross Sq. Mtrs.	81.6		0%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	11.0		0%			
		Dept. Gross Sq. Mtrs.	68.2		0%			
Transportation		# of FTE	12.5		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	170.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			1,693.5	1,039.0	61%	Contract Health Dollars Sub-Total \$13,776,465		
Total Department Gross Square Meters			49,972	15,791	32%	Other Expenditures - Contract Health \$3,306,352		
Total Building Gross Square Meters			70,961	22,423	32%	Contract Health Dollars - Total \$17,082,817		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	37	# of patient beds	40.2		0%			
		Bldg. Gross Sq. Mtrs.	2,132.4		0%			
Assisted Living	43	# of patient beds	47.5		0%			
		Bldg. Gross Sq. Mtrs.	3,564.6		0%			
Hospice	4	# of patient beds	4.7		0%			
		Bldg. Gross Sq. Mtrs.	250.6		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	238	\$3,425	\$814,196
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	84	# of patient beds	92	0	0%			
		Bldg. Gross Sq. Mtrs.	5,948	0	0%			
Total Elder Care - Building Gross Square Meters			7,435	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			78,395	22,423	29%			



Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need					
Discipline	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total	Key Characteristics (KC)	# Req'd in 2010
Primary Care (Provider Visits)						
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases and health counseling and teaching.						
Family Practice	125,795			125,795	Providers	27.9
Internal Medicine	19,486			19,486	Providers	5.3
Pediatric	36,180			36,180	Providers	8.0
Ob/Gyn	28,053			28,053	Providers	9.1
Primary Care Total	209,514			209,514	Providers	49.9
Emergency Care						
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.						
Emergency/Urgent	0		0	0	Patient Spaces	0.0
ER/Non-urgent	0		0	0	Providers	0.0
Emergency Care Total	28,607	0	0	28,607	Patient Spaces	14.8
Specialty Care						
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service typically is provided by visiting providers who have established clinic hours for consistent referral patterns.						
Orthopedics	10,328	1,671	0	11,999	Providers	4.4
Ophthalmology	5,230	374	0	5,604	Providers	1.6
Dermatology	8,062	437	0	8,499	Providers	2.1
General Surgery	7,628	1,271	0	8,899	Providers	3.3
Otolaryngology	4,904	260	0	5,164	Providers	1.9
Cardiology	0	0	1,475	1,475	Providers	0.7
Urology	0	0	2,397	2,397	Providers	0.9
Neurology	0	0	2,490	2,490	Providers	1.3
Other Subspecialties	0	0	0	0	Providers	0.0
Nephrology	0.0	0.0	0.0	0.0	Providers	0.0
Allergy	0.9	0.2	0.0	1.1	Providers	1.1
Pulmonology	0.4	0.2	0.0	0.6	Providers	0.6
Gerontology	X	0.0	0.0	0.0	Providers	0.0
Gastroenterology	0.8	0.4	0.0	1.1	Providers	1.1
Rheumatology	X	0.0	0.0	0.0	Providers	0.0
Oncology	0.6	0.1	0.0	0.7	Providers	0.7
Pediatric-Genetics	0.0	0.0	0.0	0.0	Providers	0.0
Traditional Healing	0.0	0.0	0.0	0.0	Providers	0.0
Specialty Care Sub-Total	36,155	4,014	6,361	46,530		
Other Ambulatory Care Services						
Nutrition Visit	1,282	0.0	0	1,282	Nutritionist	0.4
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.						



Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need						
Discipline	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total	Key Characteristics (KC)	# Req'd in 2010
Dental Service Minutes	5,433,145	0.0	0	5,433,145	Dentists	52.6
Dental clinic provides assistance in achieving and maintaining the highest level of oral health possible. Also it emphasizes the prevention of disease.						
Optometry Visits	17,218		0	17,218	Optometrist	8.6
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.						
Podiatry Visits	6,805	0.0	0	6,805	Podiatrists	2.5
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.						
Dialysis Patients	0	0.0	0	0	Dialysis Stations	0.0
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.						
Audiology Visits	5,477	0.0	0	5,477	Audiologists	2.7
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.						
Chiropractic Visits	0	0.0	0	0	Chiropractic	0.0
Behavioral Health						
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.						
Mental Health Visits	18	0.0	0.0	18	Counselors	6.0
Psychiatry Provider	12	0.0	0.0	12	Providers	11.8
Social Service Visits	23	0.0	0.0	23	Counselors	23.1
Domestic Violence Interventions	0	0.0	0.0	0	Counselors	0.0
Alcohol & Substance Abuse Visits	80	0.0	0.0	80	Counselors	80.1
Behavioral Health Totals	133			133	Counselors	121.0
Inpatient Care						
Labor & Delivery Births	1,282	1,029	67	2,379	LDRs	8.5
Obstetrics Patient Days	3,501	0	0	3,501	# of Beds	14.7
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.						
Neonatology Patient Days	2,259	0	0	2,259	# of Bassinets	10.3
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.						



Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Key Characteristics (KC)	# Req'd in 2010
	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total		
Pediatric Patient Days	2,000	0	0	2,000	# of Beds	9.3
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.						
Adult Medical Acute Care						
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.						
Cardiology	562	226	38	825	# of Beds	2.6
Endocrinology	499	219	95	812	# of Beds	2.6
Gastroenterology	1,311	236	0	1,547	# of Beds	4.9
General Medicine	926	17	0	943	# of Beds	3.0
Hematology	74	120	0	194	# of Beds	0.6
Nephrology	340	79	0	419	# of Beds	1.3
Neurology	315	19	0	333	# of Beds	1.1
Oncology	83	198	0	281	# of Beds	0.9
Pulmonary	1,061	9	0	1,070	# of Beds	3.4
Rheumatology	28	14	0	43	# of Beds	0.1
Unknown	91	1,294	154	1,539	# of Beds	4.9
Medical Patient Day Total				8,008		25.3
Adult Surgical Acute Care						
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.						
Dentistry	28	163	0	191	# of Beds	0.6
Dermatology	75	970	8	1,053	# of Beds	3.4
General Surgery	1,511	232	0	1,743	# of Beds	5.6
Gynecology	363	0	0	363	# of Beds	1.2
Neurosurgery	0	11	0	11	# of Beds	0.0
Ophthalmology	12	534	17	563	# of Beds	1.8
Orthopedics	669	29	0	698	# of Beds	2.3
Otolaryngology	43	0	0	43	# of Beds	0.1
Thoracic Surgery	0	145	12	157	# of Beds	0.5
Urology	0	0	0	0	# of Beds	0.0
Vascular Surgery	0	2,094	70	2,165	# of Beds	7.0
Surgical Patient Day Total				6,987		22.5
Intensive Care Unit	2,079	0	0	2,079	# of beds	8.2
Intensive Care Units (ICUs) provides treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. they are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .						
Psychiatry Patient Days	0	0	0	0	# of Beds	0.0
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; established therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.						
Substance Abuse Patient	0	0	0	0	# of Beds	0.0



Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need						
Discipline	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total	Key Characteristics (KC)	# Req'd in 2010
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; established therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.						
Sub Acute / Transitional Care	4,557	8,080	568	13,205	# of Beds	45.2
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing while less than acute care provides specific therapy and activities to prepare the patient for returning home.						
Inpatient Care Totals				38,038	# of Beds	136
Elder Care						
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.						
Nursing Home	37	0	0	37	# of Beds	40.2
Assisted Living	43	0	0	43	# of Beds	47.5
Hospice	4	0	0	4	# of Beds	4.7
Elder Care Totals				84		92.5
Ancillary Services						
Laboratory Services						
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.						
Clinical Lab	272,513	1,337	0	273,850	Tech Staff @ Peak	27.9
Microbiology	30,871	628	0	31,499	Tech Staff @ Peak	3.2
Blood Bank	4,616	0	0	4,616	Tech Staff @ Peak	0.5
Anatomical Pathology	0	0	0	0	Tech Staff @ Peak	0.0
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.						
Lab Totals				309,965	Tech Staff @ Peak	31.6
Pharmacy	306,318			306,318	Pharmacists	19.3
Acute Dialysis	0	0	0	0	Rooms	0.0
Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients one family members through an intense training program how to perform these same functions in the home settings.						
Diagnostic Imaging						
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.						
Radiographic	29,568	588	0	30,156	Rooms	5.0
Ultrasound	7,117	3,583	0	10,700	Rooms	4.0
Mammography	4,260	231	0	4,491	Rooms	1.1
Fluoroscopy	1,539	774	0	2,313	Rooms	1.2
CT	1,820	535	0	2,355	Rooms	0.6
MRI	920	0	0	920	Rooms	0.2
Diagnostic Imaging Totals				50,935	Radiologist	4.2
Nuclear Medicine	0	0	0	0	Rooms	0.0
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.						

Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need						
Discipline	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total	Key Characteristics (KC)	# Req'd in 2010
Rad. Oncology	0	313	7	320	Rooms	0.1
Chemotherapy	0	0	0	0	Patient Spaces	0.0
Rehabilitation Services						
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.						
Physical Therapy	0	0	0	0	Therapy FTE	0.0
Occupational Therapy	0	0	0	0	Therapy FTE	0.0
Speech Therapy	0	906	0	906	Therapy FTE	0.5
Rehab Total	19,994	0	0	19,994	Therapy FTE	11.2
Respiratory Therapy	1,763,333	0	0	1,763,333	Therapy FTE	22.8
Respiratory Therapy provides administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.						
Cardiac Catheterization	0	0	0	0	Rooms	0.0
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.						
Home Health Care	0	0	0	0	# FTE	0.0
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.						
Surgery						
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.						
Minor Procedure Cases						
Endoscopy	1,140	1,619	0	2,759	Endoscopy Suites	0.9
Outpatient Surgery Cases						
Cardiovascular	0	477	0	478	Outpatient ORs	0.4
Digestive	725	3	34	762	Outpatient ORs	0.7
Endocrine	5	262	23	290	Outpatient ORs	0.3
ENT	450	177	1	628	Outpatient ORs	0.3
Gynecology	337	10	26	373	Outpatient ORs	0.1
Hemic and Lymphatic	70	187	42	300	Outpatient ORs	0.3
Integument	303	310	0	613	Outpatient ORs	0.2
Musculoskeletal	527	0	0	527	Outpatient ORs	0.4
Nervous	0	60	4	64	Outpatient ORs	0.0
Ocular	306	7	17	330	Outpatient ORs	0.2
Respiratory	37	125	25	187	Outpatient ORs	0.2
Urogenital	188	51	236	475	Outpatient ORs	0.3
OP Surgical Case Total				5,026	Outpatient ORs	3.3
Inpatient Surgery Cases	900	2,084	0	2,984	Inpatient ORs	3.0
Surgical Case Total				8,010		6.3
Administrative Support						
Administration	90.7			91	# of FTE	90.7
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.						
Information Management	3.2			3	# of FTE	3.2
Information Management department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.						
Health Information Management	126.7			127	# of FTE	126.7

Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need						
Discipline	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total	Key Characteristics (KC)	# Req'd in 2010
Information Management department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.						
Business Office	81.9			82	# of FTE	81.9
Business Office Implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance ; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.						
Contract Health	8.4			8	# of FTE	8.4
Contract Health Service program coordinates access to medical care that are not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.						
Facility Support Services						
Durable Medical Equipment	0.0	2	0	2	# of FTE	
The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include; walkers, wheelchairs and crutches.						
Clinical Engineering	17.9	0	0	18	# of FTE	17.9
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.						
Facility Management	45.6			46	# of FTE	45.6
The maintenance of a health sites facilities, building systems and grounds						
Central Sterile	6.4			6	# of FTE	6.4
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.						
Dietary	25.2			25	# of FTE	25.2
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.						
Property & Supply	8.0			8	# of FTE	8.0
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.						
Housekeeping & Linen	54.0			54	# of FTE	54.0
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.						
Preventative Care						
Health Promotion / Disease Prevention						
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.						
Public Health Nursing	92.2			92	# of FTE	92.2
Public Health Nutrition	17.5			17	# of FTE	17.5
Environmental Health	2.0			2	# of FTE	2.0
Health Education	14.8			15	# of FTE	14.8
Case Management	23.8	0	X	#VALUE!	# of FTE	#VALUE!
Epidemiology	0.0	0	0	0	# of FTE	X



Direct Care Key Characteristics Summary

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need					
Discipline	Phoenix PSA	Phoenix Region Referrals	Area Referrals	Total	Key Characteristics (KC)	# Req'd in 2010
Additional Services						
Hostel Services	0	0	0	0	Rooms	X
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.						
CHR	0			0	# of FTE	0.0
Community Health representative inform community mebers about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also, to participate in health promotion activities, and health fairs.						
Diabetes Program	0			0	# of FTE	0.0
Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.						
Elder Day Care	0			0	# of FTE	0.0
Elder Care provides as well an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education as well as, health benefit counseling is provided by the staff.						
EMS	0			0	# of FTE	0.0
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.						
Injury Prevention Progran	0			0	# of FTE	0.0
Injury Prevention Program Provides an injury and death educational prevention program.						
Jail Health	0			0	# of FTE	0.0
Jail Health Program provides primary medical care for juvenile and adult inmates. Including, immunization, disease preventive, counseling, case Management , patient education, and laboratory services.						
NDEE Health Web	0			0	# of FTE	0.0
NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.						
Security	11			11	# of FTE	11.0
Police Protection is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.						
Transportation	13			13	# of FTE	12.5
Transportation department transports community residents to health related facilities within the service unit, and surrounding cities.it includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.						
Tribal Health Administrat	0			0	# of FTE	0.0
Tribal Health Administration Department provides quality health services to the services unit residents to become more self-reliant and gain control over their health and work towards a quality life.						
WIC	6			6	# of FTE	6.0
WIC program Provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.						
Women's Preventive Care	0			0	# of FTE	0.0
Women's Preventive Care program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of elderly detection for breast and cervical cancer.						
Food Distribution Prograr	0			0	# of FTE	0.0
The food distribution program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.						
Shelter Care	0			0	# of FTE	0.0
Shelter Care provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.						
Total FTE Staff						1,693



Patient Profile Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification		%	
		No CHS, No 3rd Party	Yes CHS, Yes 3rd Party
		42%	12%
	No CHS Yes 3rd Party	32%	Yes CHS, No Third Party
			14%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

		Projected Need		Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Primary Care (Provider Visits)	Migration % 9.7%								
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	62,535	Providers	13.9	125,795					
Internal Medicine	19,486	Providers	5.3	19,486					
Pediatric	36,180	Providers	8.0	36,180					
Ob/Gyn	28,053	Providers	9.1	28,053					
Primary Care Total	209,514	Providers	49.9	209,514	0	0	0		
Emergency Care	Migration % 19.6%								
The Emergency Medical Clinic provides emergency care, diagnostic services, teatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	59,307	Patient Spaces	30.6						
ER/Non-urgent	8,683	Providers	1.8						
Emergency Care Total	28,607	Patient Spaces	14.8	28,607					
Specialty Care									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	10,328	Providers	3.8	10,328					
Ophthalmology	5,230	Providers	1.4	5,230					
Dermatology	8,062	Providers	2.0	8,062					
General Surgery	7,628	Providers	2.8	7,628					
Otolaryngology	4,904	Providers	1.8	4,904					
Cardiology	1,186	Providers	0.6	1,186					
Urology	2,009	Providers	0.7	2,009					
Neurology	2,140	Providers	1.1	2,140					
Other Subspecialties	15,760	Providers	6.6	15,760					
Nephrology	36	Providers	0.0	0.0					
Allergy	Unknown	Providers	0.9	0.9	CHS-OS				
Pulmonology	Unknown	Providers	0.4	0.4					
Gerontology	Unknown	Providers	Unknown	X					
Gastroenterology	Unknown	Providers	0.8	0.8					
Rheumatology	Unknown	Providers	Unknown	X	CHS-OS				
Oncology	Unknown	Providers	0.6	0.6					
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	0	Providers	0.0	Provided within Community					
Specialty Care Sub-Total	57,283	Exam Rooms	23.9	36,155	0	15,760	5,334		



Patient Profile

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	No CHS Yes 3rd Party	32%		14%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold			
Discipline				Direct	DC-VP	CHS*	Region*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	1,282	Nutritionist	0.4	1,282					
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.									
Dental Service Minutes	5,433,145	Dentists	52.6	5,433,145					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	17,218	Optometrist	8.6	17,218	0				
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									
Podiatry Visits	6,805	Podiatrists	2.5	6,805					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	5,477	Audiologists	2.7	5,477		0			
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Chiropractic Visits	0	Chiropractic	0.0	0					
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	10,609	Counselors	29.6	17.8					
Psychiatry Provider Visits	20,303	Providers	11.8	11.8					
Social Service Visits	1,724	Counselors	23.1	23.1					
Domestic Violence Interventions	0	Counselors	0.0	0					
Alcohol & Substance Abuse Visits	890	Counselors	80.1	80.1	0				
Behavioral Health Totals	33,526	Counselors	132.8	132.8					



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		32%		14%

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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Inpatient Care									
Labor & Delivery Births	1,282	LDRs	5.0	1,282		0			
Obstetrics Patient Days	3,501	# of Beds	14.7	3,501		0			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	2,259	# of Bassinets	10.3	2,259		0			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	2,000	# of Beds	9.3	2,000		0			
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	562	# of Beds	1.7	562					
Endocrinology	499	# of Beds	1.5	499					
Gastroenterology	1,311	# of Beds	3.9	1,311					
General Medicine	926	# of Beds	2.7	926					
Hematology	74	# of Beds	0.2	74					
Nephrology	340	# of Beds	1.0	340					
Neurology	315	# of Beds	0.9	315					
Oncology	83	# of Beds	0.2	83					
Pulmonary	1,061	# of Beds	3.1	1,061					
Rheumatology	28	# of Beds	0.1	28					
Unknown	91	# of Beds	0.3	91					
Medical Patient Day Total	5,289		15.6	5,289	0	0	0		
Adult Surgical Acute Care									
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper dispositiion of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Dentistry	28	# of Beds	0.1	28					
Dermatology	75	# of Beds	0.2	75					
General Surgery	1,511	# of Beds	5.0	1,511					
Gynecology	363	# of Beds	1.2	363					
Neurosurgery	128	# of Beds	0.4			128			
Ophthalmology	12	# of Beds	0.0	12					



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Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Orthopedics	669	# of Beds	2.2	669				
Otolaryngology	43	# of Beds	0.1	43				
Thoracic Surgery	20	# of Beds	0.1			20		
Urology	80	# of Beds	0.3				80	
Vascular Surgery	136	# of Beds	0.5			136		
Surgical Patient Day Total	3,067		10.2	2,701	0	285	80	
Intensive Care Unit	2,079	# of beds	8.2	2,079				
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.								
Psychiatry Patient Days	293	# of Beds	1.0				293	
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.								
Substance Abuse Patient	174	# of Beds	0.6				174	
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.								
Sub Acute / Transitional Care	4,557	# of Beds	15.6	4,557				
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.								
Inpatient Care Totals	23,218	# of Beds	85	22,386	0	285	547	
Elder Care								
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.								
Nursing Home	37	# of Beds	40.2	37				
Assisted Living	43	# of Beds	47.5	43				
Hospice	4	# of Beds	4.7	4				
Elder Care Totals	84		92.5					



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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	272,513	Tech Staff @ Peak	27.8	272,513					
Microbiology	30,871	Tech Staff @ Peak	3.1	30,871					
Blood Bank	4,616	Tech Staff @ Peak	0.5	4,616					
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0		
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	307,999	Tech Staff @ Peak	0.6						
Pharmacy	306,318	Pharmacists	16.4	306,318					
Acute Dialysis	110	Rooms	0.2				110		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	29,568	Rooms	4.9	29,568					
Ultrasound	7,117	Rooms	2.7	7,117					
Mammography	4,260	Rooms	1.1	4,260					
Fluoroscopy	1,539	Rooms	0.8	1,539					
CT	1,820	Rooms	0.5	1,820					
MRI	920	Rooms	0.2	920					
Diagnostic Imaging Totals	45,224	Radiologist	3.8						
Nuclear Medicine	1,458	Rooms	0.7				1,458		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0				0		
Chemotherapy	210	Patient Spaces	0.1				210		
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	9,317	Therapy FTE	5.2						
Occupational Therapy	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	19,994	Therapy FTE	11.2	19,994					
Respiratory Therapy	1,763,333	Therapy FTE	22.8	1,763,333					
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Cardiac Catheterization	193	Rooms	0.2			193		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	238	# FTE	17.0			238		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	1,140	Endoscopy Suites	0.4	1,140				70 / month
Outpatient Surgery Cases								
Cardiovascular	38	Outpatient ORs	0.0			38		
Digestive	725	Outpatient ORs	0.6	725				
Endocrine	5	Outpatient ORs	0.0	5				
ENT	450	Outpatient ORs	0.2	450				
Gynecology	337	Outpatient ORs	0.1	337				
Hemic and Lymphatic	70	Outpatient ORs	0.1	70				
Integument	303	Outpatient ORs	0.1	303				
Musculoskeletal	527	Outpatient ORs	0.4	527				
Nervous	484	Outpatient ORs	0.4			484		
Ocular	306	Outpatient ORs	0.1	306				
Respiratory	37	Outpatient ORs	0.0	37				
Urogenital	188	Outpatient ORs	0.1	188				
OP Surgical Case Total	3,469	Outpatient ORs	2.2	2,948	0	522	0	
Inpatient Surgery Cases	900	Inpatient ORs	0.9	900				
Surgical Case Total	4,370		3.1	4,988	0	522	0	

Administrative Support

Administration	# of FTE	90.7	90.7
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	3.2	3.2
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	126.7	126.7
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	81.9	81.9
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	8.4	8.4
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other	
Facility Support Services										
Durable Medical Equipment		# of FTE		0						
The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.										
Clinical Engineering		# of FTE	17.9	17.9						
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management		# of FTE	45.6	45.6						
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile		# of FTE	6.4	6.4						
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary		# of FTE	25.2	25.2						
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply		# of FTE	8.0	8.0						
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										
Housekeeping & Linen		# of FTE	54.0	54.0						
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care										
Health Promotion / Disease Prevention (Preventive Care)										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.										
Public Health Nursing		# of FTE	92.2	92.2						
Public Health Nutrition		# of FTE	17.5	17.5						
Environmental Health		# of FTE	2.0	2.0						
Health Education		# of FTE	14.8	14.8						
Case Management		# of FTE	23.8	23.8				Combine w PHN		
Epidemiology		# of FTE						0.0		



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold			
Discipline				Direct	DC-VP	CHS*	Region*	Area	
Additional Services									
Hostel Services		Rooms		0		Local Hotel Used			
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
CHR		# of FTE	0.0	0.0		Not Planned			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	0.0	0.0		Not Planned			
Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.									
Elder Day Care		# of FTE	0.0	Not Planned					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS		# of FTE	0.0	0.0		Not Planned			
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Injury Prevention Program		# of FTE	0.0	Not Planned					
Injury Prevention Program provides an injury and death prevention educational program.									
Jail Health		# of FTE	0.0	Not Planned					
Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.									
NDEE Health Web		# of FTE	0.0	Not Planned					
NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.									
Security		# of FTE	11.0	11.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	12.5	12.5		Region-Wide Transport			
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	Not Planned					
Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.									
WIC		# of FTE	6.0	6.0		Provided by NACHC			
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Women's Preventive Care		# of FTE	0.0	Not Planned					
Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.									
Food Distribution Program		# of FTE	0.0	Not Planned					
The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.									
Safe House (DV & Youth)		# of FTE	0.0	Not Planned					
Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.									
Total FTE Staff			1,693.5						



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	43,851			57,191					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	14,573	47,948		19006	62,535		62,535	62,535	0
Internal Medicine	8,645	14,947		11275	19,486		19,486	19,486	0
Pediatric	22,055	27,736		28765	36,180		36,180	36,180	0
Ob/Gyn	21,510	20,011		28053	26,107		28,053	28,053	0
Primary Care Sub-Tot.	66,784	110,641	146,496	87,100	144,308	190,988	190,988	190,988	0
Emergency Care									
Emergency/Urgent	45,474	9,987		59307	13,025		59,307	59,307	0
ER/Non-urgent	298	6,658		388	8,683		8,683	8,683	0
Emerg. Care Sub-Tot.	45,772	16,645	18,340	59,696	21,709	23,919	23,919	23,919	0
Specialty Care									
Orthopedics	1,195	7,919		1559	10,328		10,328	10,328	0
Ophthalmology	3,945	4,015		5145	5,230		5,230	5,230	0
Dermatology	735	6,182		959	8,062		8,062	8,062	0
General Surgery	2,737	5,850		3570	7,628		7,628	7,628	0
Otolaryngology	2,839	3,760		3702	4,904		4,904	4,904	0
Cardiology	235	911		306	1,186		1,186	1,186	0
Urology	0	1,542		0	2,009		2,009	2,009	0
Neurology	233	1,641		303	2,140		2,140	2,140	0
Other Specialties		12,087		0	15,760		15,760	15,760	0
Nephrology	28	Unknown		36	Unknown		36	36	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	11,946	43,906	6,479	15,580	57,247	8,451	57,283	57,283	0
Total Provider Visits By PSA Residents	124,501	171,192	171,315	162,375	223,264	223,358	272,190	272,190	0
Provider Visits	Unmet need if (-)	-46,814	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.84	3.90	3.91	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	983	Unknown		1,282	Unknown		1,282	1,282	0
Dental Service Minutes	1,021,810	3,842,341	4,166,628	1,332,649	5,010,920	5,433,145	5,433,145	5,433,145	0
Optometry Visits	4,243	Unknown	13,214	5,534	Unknown	17,218	17,218	17,218	0
Podiatry Visits	5,218	Unknown		6,805	Unknown		6,805	6,805	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	1,613	Unknown	4,198	2,104	Unknown	5,477	5,477	5,477	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,355	Unknown	8,134	1,768	Unknown	10,609	10,609	10,609	0
Psychiatry	2,784	15,567		3,631	20,303		20,303	20,303	0
Social Services Visits	1,322	Unknown		1,724	Unknown		1,724	1,724	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	682	Unknown		890	Unknown		890	890	0
BH Visits Totals	6,144	15,567	8,134	8,013	20,303	10,609	33,526	33,526	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	43,851			57,191					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	699	877	1,199	912	1,144	1,564	1,564	1,282	282
Obstetrics Patient Days	1,589	2,119	3,274	2,072	2,765	4,270	4,270	3,501	769
Neonatology Patient Days	1,119	2,839		1,459	3,704		3,704	2,259	1,444
Pediatric Patient Days	1,441	1,409	2,435	1,879	1,837	3,174	3,174	2,000	1,174
Adult Medical Patient Days									
Cardiology	372	576		485	749		749	562	187
Endocrinology	382	140		499	182		499	499	0
Gastroenterology	1,005	483		1,311	629		1,311	1,311	0
General Medicine	789	565		1,029	736		1,029	926	103
Hematology	103	113		134	148		148	74	74
Nephrology	303	130		395	169		395	340	55
Neurology	250	275		326	358		358	315	43
Oncology	47	194		61	252		252	83	169
Pulmonary	968	624		1,263	812		1,263	1,061	202
Rheumatology	22	19		28	25		28	28	0
Unknown	20	70		26	91		91	91	0
Medical Patient Day Total	4,261	3,189	2,846	5,557	4,151	3,722	6,123	5,289	833
Adult Surgical Patient Days									
Dentistry	27	9		36	12		36	28	7
Dermatology	57	21		75	27		75	75	0
General Surgery	1,729	1,127		2,255	1,468		2,255	1,511	744
Gynecology	302	327		393	427		427	363	64
Neurosurgery	4	290		5	377		377	128	249
Ophthalmology	24	10		31	13		31	12	19
Orthopedics	326	611		426	796		796	669	127
Otolaryngology	102	237		133	309		309	43	266
Thoracic Surgery	26	315		34	410		410	20	389
Urology	61	134		79	175		175	80	94
Vascular Surgery	255	186		332	242		332	136	196
Surgical Patient Day Total	2,913	3,268	2,076	3,799	4,256	2,710	5,223	3,067	2,157
Psychiatry Patient Days	40	864	664	52	1,126	870	1,126	293	834
Substance Abuse Patient Days	196	151		256	196		256	174	82
Sub Acute/Transitional Care	0	Unknown	3,490	0	Unknown	4,557	4,557	4,557	0
Inpatient Care Totals	11,558	13,838	14,787	15,074	18,036	19,303	28,433	21,140	7,293
Inpatient Patient Days	Unmet need if (-) -2,280			Over Utilization if (+)					
Elder Care									
Skilled Nursing Patients	0	28		0	37		37	37	0
Assisted Living Patients	0	33		0	43		43	43	0
Hospice Patients	0	3		0	4		4	4	0
Nursing Home Total	0	65	0	0	84	0	84	84	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	43,851			57,191					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		153,457	229,109		200,092	289,907	289,907	272,513	17,394
Microbiology Billable Tests		23,504	40,743		30,651	51,451	51,451	30,871	20,580
Blood Bank Billable Tests		3,613	3,410		4,710	4,311	4,710	4,616	94
Anatomical Pathology Billable Tests		326	1,792		425	2,289	2,289	0	2,289
Lab Billable Tests	264,527	180,900	275,054	344,997	235,879	347,958	348,357	307,999	40,358
Pharmacy Scripts	228,803	234,876		298,405	306,318		306,318	306,318	0
Acute Dialysis Procedures	0	85		0	110		110	110	0
Radiographic Exams	22,671	13,004	17,293	29,568	16,953	22,548	29,568	29,568	0
Ultrasound Exams	5,457	2,696	2,379	7,117	3,516	3,101	7,117	7,117	0
Mammography Exams	1,177	3,242	3,277	1,535	4,219	4,260	4,260	4,260	0
Fluoroscopy Exams	702	650	1,181	916	848	1,539	1,539	1,539	0
CT Exams	1,396	959	442	1,820	1,250	576	1,820	1,820	0
MRI Exams	1	705		1	920		920	920	0
Nuclear Medicine Exams	1	1,118		1	1,458		1,458	1,458	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	161	Unknown		210	Unknown		210	210	0
Rehabilitation Services									
Physical Therapy Visits	7,144	Unknown		9,317	Unknown		9,317	9,317	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	7,144	-	15,339	9,317	-	19,994	19,994	19,994	0
Respiratory Therapy Workload Minutes	1,352,037	Unknown	321,535	1,763,333	Unknown	409,794	1,763,333	1,763,333	0
Cardiac Catheterization Cases	0	148		0	193		193	193	0
Home Health Care Patients	0	183		0	238		238	238	0
Minor Procedure Cases									
Endoscopy	874	177		1,140	230		1,140	1,140	0
Outpatient Surgery Cases			1,318			1,720			
Cardiovascular	24	29		31	38		38	38	0
Digestive	168	556		219	725		725	725	0
Endocrine	2	4		2	5		5	5	0
ENT	263	345		342	450		450	450	0
Gynecology	188	258		245	337		337	337	0
Hemic and Lymphatic	54	14		70	18		70	70	0
Integument	61	232		79	303		303	303	0
Musculoskeletal	208	404		271	527		527	527	0
Nervous	371	97		484	126		484	484	0
Ocular	235	128		306	167		306	306	0
Respiratory	3	28		3	37		37	37	0
Urogenital	99	144		128	188		188	188	0
OP Surgical Case Total	1,673	2,240	1,318	2,182	2,921	1,720	3,469	3,469	0
Inpatient Surgery Cases	686	857	1,121	895	1,117	1,476	1,476	900	576
Surgical Case Total	2,359	3,097	2,439	3,077	4,037	3,196	4,945	4,370	576



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	13,291	13,964	16,463	14,573	1	0	0	0	0.0%
Internal Medicine	7,380	9,216	9,340	8,645				0	0.0%
Pediatric	21,458	22,401	22,307	22,055	0	0	0	0	0.0%
Ob/Gyn	21,327	21,407	21,789	21,508	3	1	3	2	0.0%
Emergency Care									
Emergency/Urgent	43,380	45,234	47,808	45,474				0	0.0%
ER/Non-urgent	239	366	288	298				0	0.0%
Specialty Care									
Orthopedics	1,175	1,166	1,062	1,134	61	64	57	61	5.1%
Ophthalmology	3,675	3,892	4,257	3,941	4	4	3	4	0.1%
Dermatology	950	862	391	734	2	0	0	1	0.1%
General Surgery	2,821	2,844	2,432	2,699	36	39	39	38	1.4%
Otolaryngology	2,760	2,733	2,967	2,820	22	23	11	19	0.7%
Cardiology	208	303	157	223	8	14	14	12	5.1%
Urology	0	0	0	0				0	0%
Neurology	154	219	307	227	8	8	2	6	2.6%
Nephrology	26	20	14	20	8	5	10	8	27.7%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	118,844	124,627	129,582	124,351	153	158	139	150	0.1%
Direct & Tribal Care + Contract Care	118,997	124,785	129,721	124,501					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	988	1,085	876	983				0	0.0%
Dental Service Minutes	1,039,502	990,933	1,034,994	1,021,810				0	0.0%
Optometry Visits	4,090	4,129	4,458	4,226	14	15	24	18	0.4%
Podiatry Visits	4,721	4,524	6,383	5,209	12	7	6	8	0.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	1,429	1,625	1,786	1,613				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	1,068	914	2,084	1,355				0	0.0%
Psychiatry	2,496	2,831	2,650	2,659	10	2	363	125	4.5%
Social Services Visits	1,011	1,326	1,629	1,322				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	543	735	769	682				0	0.0%
BH Visit Totals	5,118	5,806	7,132	6,019	10	2	363	125	2.0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	694	678	718	697	2	1	4	2	0.3%
Obstetrics Patient Days	1,614	1,603	1,533	1,583	5	1	11	6	0.4%
Neonatology Patient Days	1,161	1,020	1,147	1,109	0	26	2	9	0.8%
Pediatric Patient Days	1,353	1,348	1,506	1,402	23	20	72	38	2.7%
Adult Medical Patient Days									
Cardiology	351	428	248	342	14	28	46	29	7.9%
Endocrinology	433	365	343	380	0	6	0	2	0.5%
Gastroenterology	992	869	1,074	978	32	18	31	27	2.7%
General Medicine	704	727	928	786	6	0	1	2	0.3%
Hematology	85	106	118	103	0	0	0	0	0.0%
Nephrology	279	260	351	297	1	11	7	6	2.1%
Neurology	192	269	287	249	0	3	0	1	0.4%
Oncology	59	65	12	45	0	0	4	1	2.9%
Pulmonary	1,106	780	996	961	1	19	3	8	0.8%
Rheumatology	48	9	7	21	0	0	1	0	1.5%
Unknown	17	25	12	18	0	0	6	2	10.0%
Medical Patient Day Total	4,266	3,903	4,376	4,182	54	85	99	79	1.9%
Adult Surgical Patient Days									
Dentistry	41	13	28	27	0	0	0	0	0.0%
Dermatology	65	60	47	57	0	0	0	0	0.0%
General Surgery	1,793	1,697	1,669	1,720	3	9	17	10	0.6%
Gynecology	318	244	332	298	0	6	5	4	1.2%
Neurosurgery	4	0	5	3	1	1	0	1	18.2%
Ophthalmology	37	24	11	24	0	0	0	0	0.0%
Orthopedics	277	307	310	298	29	46	10	28	8.7%
Otolaryngology	104	117	83	101	2	0	0	1	0.7%
Thoracic Surgery	41	25	10	25	2	0	0	1	2.6%
Urology	31	58	90	60	2	0	1	1	1.6%
Vascular Surgery	190	280	293	254	1	0	0	0	0.1%
Surgical Patient Day Total	2,901	2,825	2,878	2,868	40	62	33	45	1.5%
Psychiatry Patient Days	17	33	6	19	16	12	36	21	53.3%
Substance Abuse Patient Days	296	145	144	195	0	3	0	1	0.5%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	11,608	10,877	11,590	11,358	138	209	253	200	1.7%
Direct & Tribal + Contract Care	11,746	11,086	11,843	11,558					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	237,542	265,746	290,292	264,527				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	21,666	22,994	23,330	22,663	8	5	10	8	0.0%
Ultrasound Exams	5,210	5,170	5,992	5,457				0	0.0%
Mammography Exams	1,067	1,144	1,320	1,177				0	0.0%
Fluoroscopy Exams	688	698	720	702				0	0.0%
CT Exams	1,307	1,366	1,514	1,396				0	0.0%
MRI Exams	1	1	1	1				0	0.0%
Nuclear Medicine Exams	1	1	1	1				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	161	162	161	161				0	0.0%
Physical Therapy Visits	7,143	7,144	7,144	7,144				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	1,222,190	1,581,380	1,252,540	1,352,037				0	0.0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	3	32	16	24				0	0.0%
Digestive	19	160	176	168				0	0.0%
Endocrine	0	0	3	2				0	0.0%
ENT	36	178	347	263				0	0.0%
Gynecology	6	222	154	188				0	0.0%
Hemic and Lymphatic	7	8	100	54				0	0.0%
Integument	2	59	62	61				0	0.0%
Musculoskeletal	2	184	232	208				0	0.0%
Nervous	7	339	403	371				0	0.0%
Ocular	5	197	272	235				0	0.0%
Respiratory	0	1	4	3				0	0.0%
Urogenital	6	85	112	99				0	0.0%
Endoscopy	18	257	222	874				0	0.0%
OP Surgical Case Total	114	1,722	2,103	2,547	0	0	0	0	0.0%
Inpatient Surgery Cases	691	671	657	673	14	15	10	13	1.9%
Surgical Case Total	805	2,393	2,760	3,220	14	15	10	13	0.4%
Direct & Tribal + Contract Care	819	2,408	2,770	3,233					
Pharmacy Scripts	203,026	220,907	236,698	228,803				0	0.0%